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FINANCING OF THE UNITED NATIONS OBSERVER MISSION UGANDA-RWANDA

FINANCING OF THE UNITED NATIONS ASSISTANCE MISSION FOR RWANDA

Report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the financing of the United Nations Observer Mission Uganda-Rwanda (UNOMUR) and the United Nations Assistance Mission for Rwanda (UNAMIR) (A/49/375/Add.2). During the Committee's consideration of the report, the representatives of the Secretary-General provided additional information and clarifications on the subject. In addition the Committee has requested specific information on a number of issues. The annexes to the present report contain some of the additional information which, owing to lack of time available to the Committee, remains to be analysed in depth. The Committee benefited from the participation of Secretariat staff who deal with peace-keeping operations, humanitarian assistance, financing, procurement and public information activities. The Committee also benefited from additional information provided to it by the representative of UNAMIR responsible for managing contractual services for the Mission.

2. The United Nations Observer Mission Uganda-Rwanda (UNOMUR) was established by the Security Council in its resolution 846 (1993) of 22 June 1993, its mandate being to verify that no military assistance reached Rwanda. As from 22 December 1993, UNOMUR was integrated administratively within UNAMIR and costs related to the operation of UNOMUR have been reflected in the Secretary-General's cost estimates for UNAMIR since that date (see A/49/375/Add.2, para. 21). UNOMUR was closed on 21 September 1994.

3. By its resolution 918 (1994) of 17 May 1994, the Security Council, inter alia, decided to expand the mandate of UNAMIR and authorized an expansion of the UNAMIR force level up to 5,500 troops. By its resolution 965 (1994) of 30 November 1994, the Council extended the mandate of UNAMIR until 9 June 1995

and expanded that mandate within the limits of the resources available to the Mission, to include (a) contributing to the security of personnel of the International Tribunal for Rwanda and human rights officers, including full-time protection for the Prosecutor's Office, as well as security details for missions outside Kigali; and (b) assisting in the establishment and training of a new, integrated, national police force.

4. The Committee recalls that the General Assembly, by its resolution 49/20 of 29 November 1994, decided, inter alia, to authorize the Secretary-General to enter into commitments for the maintenance of UNAMIR at a rate not to exceed $15 million gross per month for the four-month period beyond 9 December 1994, provided that any amount above $10.5 million per month should be designated for military personnel costs and specifically justified to the General Assembly through the Advisory Committee on Administrative and Budgetary Questions. The Secretary-General, by his letter of 28 February 1995, requested the concurrence of the Committee for the utilization of the additional commitments of $4.5 million per month related to military personnel costs of UNAMIR for the period from 10 December 1994 to 9 April 1995. The Committee, in its letter dated 13 March 1995, concurred in the request of the Secretary-General for the additional commitment authority of $4.5 million.

5. In paragraphs 9 to 17 of his report (A/49/375/Add.2), the Secretary-General deals with humanitarian assistance. The Committee notes that pursuant to Security Council resolution 925 (1994) a Trust Fund for Rwanda was established on 30 June 1994 to finance humanitarian relief and rehabilitation programmes in Rwanda. The Department of Humanitarian Affairs of the Secretariat has responsibility for coordinating the activities to be financed from the Fund. The Committee notes from paragraph 11 of the report that as at 25 January 1995, expenditures totalling $1.5 million had been incurred under the Fund. The Committee points out that the report of the Secretary-General does not contain information on substantive activities financed from the Fund, or its administrative expenses, nor does it specify which activities will be financed from the Fund in the coming mandate periods. The Committee recalls its recommendation on a clearer definition of the short-term humanitarian requirements of a mission and the long-term needs with a view to achieving greater consistency in the proposed financing of those activities (A/47/990, para. 10). The Committee is of the opinion that that recommendation is still valid and should be properly taken into account in the proposed budgets of peace-keeping operations.

6. By its resolution 46/182 of 19 December 1991, the General Assembly authorized the Department of Humanitarian Affairs to launch consolidated appeals on behalf of the organizations of the United Nations system. Upon inquiry, the Committee was informed that, as at early March 1995, against the estimated requirements of $710 million, contributions amounting to $167 million have been received in response to the 1995 Consolidated Inter-Agency Appeal for Persons Affected by the Crisis in Rwanda launched on 20 January 1995. The Committee points out that, in response to the 1994 Appeal, the international community has contributed $539 million, against the estimated requirements of $589 million.

7. The Committee notes from paragraph 15 of the report of the Secretary-General that the United Nations Rwanda Emergency Office (UNREO), which

was established in April 1994 to ensure a coordinated response to the emergency in Rwanda under the supervision of the United Nations Humanitarian Coordinator for Rwanda, has a budget estimated at $1,468,000 for 1995. This budget provides for 29 staff, compared with 15 in 1994.

8. The Committee recalls that in its previous report on the financing of UNAMIR, it noted that the budget submission did not contain a description and cost estimates of activities financed from voluntary contributions and other sources and recommended that the next budget proposal for UNAMIR should provide such information (A/49/501, para. 11). The Committee points out that this has not been done and reiterates its recommendation.

9. The Committee requests that in the next report of the Secretary-General on the financing of UNAMIR information should be provided on how the United Nations organizations and offices, including the recently established Tribunal, coordinate the use of premises, transport, security arrangements, communications, etc., with a view to optimizing the use of available resources.

10. The Committee regrets that it was not provided with the formal financial performance report for UNAMIR for the period from 5 April 1994 to 9 December 1995. The Secretariat has made available to the Committee, however, a preliminary report on the status of expenditures for the period from 5 April to 9 December 1994, which was of benefit to the Committee when it examined the estimates (see annex I to the present report).

Compliance with past recommendations of the Committee

11. The Committee welcomes the information contained in section XI of the report of the Secretary-General (A/49/375/Add.2) on compliance with its past recommendations which have been endorsed by the General Assembly, and notes that many of those past recommendations have been implemented. However, several recommendations, set out in its previous report (A/49/501), remain to be implemented, including the recommendations (a) on the need to include in the budget submission a description and cost estimates of activities financed from voluntary contributions and other sources (para. 11); (b) to review the numbers of local staff and internationally recruited General Service staff with a view to reducing them (para. 23); (c) regarding the functions of the Chief of the Office of Transport, whose responsibilities should be carried out by a General Service staff member at the Principal level (para. 26 (g)); and (d) on the need to review the requirements for buses, trucks and other special-purpose vehicles for UNAMIR, with a view to reducing their number and on the need for the next budget submission on UNAMIR to contain a detailed justification for such vehicles (para. 35).

12. In paragraphs 41 to 46 of his report (A/49/375/Add.2), the Secretary-General provides information on the implementation of the recommendation of the Committee regarding the need to review the administrative establishment of UNAMIR so that the most efficient administrative structure could be achieved. This recommendation was originally made when the Committee reviewed the administrative establishment of UNAMIR, of 152 posts, for the period from 5 October 1993 to 4 April 1994 (A/48/908, para. 11). The Committee

had subsequently reiterated its recommendation when it reviewed the proposed administrative structure of UNAMIR, consisting of 325 posts and 74 posts for United Nations Volunteers, for the period from 5 April to 9 December 1995 (A/49/501, para. 25). The General Assembly, by its resolution 49/20, endorsed the recommendations of the Committee, which, with regard to the Administrative Division of UNAMIR, provided for the deletion of five Professional posts (all at the P-3 level), partially offset by the addition of one General Service post at the Principal level. Therefore, the staffing table of the Administrative Division, as authorized by the General Assembly, provides for 321 posts and 74 posts for United Nations Volunteers.

13. The Committee notes from annex VIII to the report of the Secretary-General that the proposed staffing table of the Administrative Division of UNAMIR for the period from 10 December 1994 to 30 June 1996 provides for 322 posts and 73 posts for United Nations Volunteers. The Committee points out that paragraph 41 of the report should have indicated a total of 395 civilian personnel (186 international, 136 local and 73 United Nations Volunteers) for the Administrative Division in line with annex VIII to the report. The Committee understands that within the Division, following a review of the administrative establishment of UNAMIR (as called for by the Committee), a number of functions have been discontinued and new functions created, as described in section B of annex IX to the Secretary-General's report.

14. The Committee's review of the proposed staffing table of the Administrative Division of UNAMIR has shown that, although the overall number of the proposed posts is at the currently authorized level of 395 posts, the proposed staffing structure is substantially different from the current staffing; there is an increase of 13 posts (1 General Service/Principal level and 12 Local level) which is entirely offset by a decrease of 13 posts, of which 12 will be abolished (1 P-2, 5 Field Service, 6 General Service/Other level) and 1 United Nations Volunteers post will be redeployed to the Substantive Division. The Committee believes that the report of the Secretary-General should have explained these changes. Furthermore, the report does not contain a detailed staffing table, as approved by the General Assembly, which makes analysis of the proposed staffing unnecessarily complicated. The Committee recommends that the future budget submissions for UNAMIR contain complete information on all redeployments of posts between offices, as well as a detailed staffing table reflecting the distribution of posts by grades and offices, as approved by the General Assembly, and the proposed changes.

15. In paragraphs 47 to 49 of his report, the Secretary-General provides additional justification for maintaining the functions of the Chief of the Maintenance/Transport Unit at the P-3 level, as reflected in the proposed staffing table for the Mission (A/49/375/Add.2, annex VIII). The Committee recalls that the General Assembly, by its resolution 49/20, had endorsed its recommendation with regard to the responsibilities of the Chief of the Office of Transport, namely, that they should be carried out by a General Service staff member at the Principal level. The Committee's review of the staffing structure of UNAMIR has shown that, in line with its recommendation, one P-3 post was deleted in the staffing table and one General Service post at the Principal level was added. In his current budget submission (A/49/375/Add.2), the Secretary-General again proposes to recognize the functions of the post of the

Chief, Maintenance/Transport Unit, at the P-3 level, to be accommodated within the authorized staffing structure of the Administrative Division of UNAMIR. The Committee is of the view that its prior recommendation with regard to the functions of the Chief of the Maintenance/Transport Unit, as endorsed by the General Assembly, should be implemented.

16. The Committee notes from paragraphs 44 to 46 of the report of the Secretary-General that the Mission is proposing an integration of logistic and support services for which an Integrated Support Service will be established, linking the skills of United Nations staff, military personnel and a logistic support service contractor. The Committee welcomes these efforts to consolidate functions and responsibilities.

Abandoned equipment

17. With regard to its recommendation concerning abandoned equipment (see A/49/501, para. 31), the Committee notes from paragraph 52 of the report of the Secretary-General that complete information on all items of equipment abandoned during the withdrawal of military contingents in April 1994 is still not available and that, as at 15 February 1995, one claim totalling $6.6 million for reimbursement in connection with such equipment had been received. During its consideration of the Secretary-General's report, the Committee was informed that since its preparation another claim in the amount of $1.2 million had been submitted. Upon request, the Committee was provided with additional information about the circumstances surrounding abandoned equipment (see annex II to the present report).

18. The Committee notes from paragraph 53 of the report that, on the recommendation of the Committee, the Office of Legal Affairs had undertaken the analysis of the legal aspects of United Nations liability under various circumstances that might arise in peace-keeping operations. The conclusion of the analysis was that a lacuna exists as to which party bears the responsibility for the cost of lost, stolen or abandoned contingent-owned equipment, other than aircraft/vessel(s) (A/49/375/Add.2, annex XXXII, para. 7).

19. The Committee is deeply concerned about the lack of norms and procedures that could adequately protect the United Nations against claims resulting from losses of equipment occurring under circumstances of force majeure during peace-keeping efforts of the United Nations. The Committee recommends, therefore, that the Secretary-General address this issue urgently and propose in the next budget submission for UNAMIR measures that could ensure limitation on United Nations liability and its protection from unnecessary claims resulting from lost, stolen or abandoned contingent-owned equipment.

Contractual arrangements for logistical support

20. In response to the Committee's previous recommendation with regard to the UNAMIR contractual arrangements for logistical support (see A/49/501, para. 44), the Secretary-General, in paragraph 62 of his report (A/49/375/Add.2) states that it is expected that the new logistic support services contract for UNAMIR

will be awarded by mid-March 1995, with services being provided to the Mission by a competitively selected contractor by the end of April 1995. The Committee welcomes this development, but recalls that the General Assembly, in paragraph 15 of its resolution 49/20, requested the Secretary-General to submit, in the context of his next budget proposals, substantial written explanations for granting the exceptions to the rule of international competitive bidding. The Committee points out that this request of the General Assembly remains to be implemented.

Revised cost estimates for the period from 10 December 1994 to 9 June 1995

21. The revised cost estimates of UNAMIR for the period from 10 December 1994 to 9 June 1995 are projected at $158.4 million gross, including the commitment authority for the period from 10 December 1994 to 9 April 1995 granted under the terms of General Assembly resolution 49/20 (see A/49/375/Add.2, paras. 22-25 and annexes I and II). However, in the course of its consideration of the report, the Committee was informed by the representative of the Secretary-General that, in view of the recently received updated troop strength reports for the months of December 1994 and January 1995, which were unavailable at the time of the preparation of the Secretary-General's report, the revised cost estimates should be reduced from $158,449,600 to $153,981,400. Accordingly, budget line 2, Military personnel costs, should be reduced from $71,385,600 to $68,631,900. The updated revised cost estimates, as submitted by the Secretariat, are contained in annex III to the present report.

22. The Committee was also informed that the revised cost estimates should reflect $16,995,600 for reprogrammed activities from the mandate period from 5 April to 9 December 1994 for premises, infrastructure repairs, transport operations, other equipment and miscellaneous supplies and services, rather than $16,806,800, as indicated in the report of the Secretary-General (para. 24). Upon inquiry, the Committee was informed that the reprogramming from the mandate period ending on 9 December 1994 resulted largely from the fact that the General Assembly had approved an additional appropriation of $62.8 million for UNAMIR on 29 November 1994, but the mandate period had expired on 9 December 1994, leaving insufficient lead time for the procurement of the necessary goods and services. Additional information on the reprogrammed items submitted by the Secretariat is contained in annex IV to the present report.

23. The revised cost estimates include, as reflected in the report of the Secretary-General (para. 24), an amount of $4,412,900 for activities not foreseen in the previous cost estimates, namely, public information activities, training programmes and air and surface freight. Upon request, the Committee was provided with the breakdown of the $4,412,900, which is contained in annex V to the present report.

24. The revised requirements for UNAMIR during the period from 10 December 1994 to 9 June 1995 would provide for 5,500 military personnel, 320 military observers, 90 civilian police, 228 international civilian staff, 74 United Nations Volunteers and 194 local staff (i.e., a total of 6,406 personnel). As

indicated in paragraph 21 above, the related cost estimates have been further revised to take into account the latest deployment schedule.

25. The Committee was informed that subsequent to the preparation of the Secretary-General's report, the Security Council, on 10 February 1995, approved the deployment of an additional 30 civilian police, increasing the authorized level to 120 (see S/1995/130). The deployment schedule for those additional 30 police has not been finalized; therefore, the cost estimates in the report of the Secretary-General do not make any provision for the increase in the civilian police component.

26. The revised cost estimates were calculated on the basis of the cost parameters indicated in paragraphs 1 to 11 of annex II to the Secretary-General's report. The Committee notes from paragraph 2 therein that the cost estimates are based on the assumption that 40 per cent of military observers, civilian police and international civilian staff will be provided with accommodation and will, therefore, receive the lower rate of mission subsistence allowance. The Committee understands that the related reduction in requirements for mission subsistence allowance will be offset by additional requirements under budget line 3, premises/accommodation.

27. With regard to mission subsistence allowance, the Committee notes that in UNAMIR it is paid on the basis of a single rate throughout the country. The Committee was informed that the application of a single, rather than a multiple, rate allows an easier and uncomplicated rotation of personnel in the mission area and much simpler administrative control over mission subsistence allowance payments. The Committee believes, however, that these factors are somewhat external to the purpose of the allowance. Furthermore, the administrative establishment of UNAMIR is large enough, in the view of the Committee, to be in a position to control payment of the allowance at multiple rates, if necessary. The Committee recalls that, pursuant to paragraph 2 of section VIII of General Assembly resolution 49/233 of 23 December 1994, the Secretary-General will be reviewing the entitlements of staff assigned to field missions, including the purpose of and basis for the establishment of mission subsistence allowance, and reporting to the Assembly at its fiftieth session.

28. The Committee notes that the proposed number of 496 posts in the category of civilian staff reflects a net increase of 24 posts (3 international and 21 local). Annexes VII, VIII and IX to the report of the Secretary-General provide details of the proposed staffing table, the distribution of posts by office and the functional titles of posts in the Professional category and above and the related job description summaries.

29. The proposed staffing table provides for the establishment of 14 Professional (1 ASG, 1 P-5, 7 P-4, 2 P-3 and 3 P-2), 3 General Service and 21 Local level posts and for the deletion of 1 Professional (D-2), 5 Field Service and 8 General Service posts. The Committee notes that the additional posts are all proposed for the Substantive Division and are to accommodate the functions of a Deputy Chief of Mission at the Assistant Secretary-General level, a liaison officer (P-5), a humanitarian/rehabilitation officer (P-5), sector affairs officers (P-4), a radio project manager (P-4), a senior editor (P-3), a senior

broadcast journalist (P-3), an editor (P-2), a broadcast journalist (P-2) and an operations manager (P-2).

30. The Committee notes that the Secretary-General does not provide in his report an explanation why the D-2 post of the Director in the Office of the Special Representative of the Secretary-General should be abolished, while it is proposed that essentially the same functions be performed by a Deputy Chief of Mission at the Assistant Secretary-General level. The Committee requests that this be reviewed and further justified in the next budget submission on UNAMIR in the context of clear criteria for the senior staff structure of peace-keeping operations in general.

31. The Committee points out that the functions of a humanitarian/rehabilitation officer (P-5) are not new, since the related responsibilities were undertaken within the former Office for the Coordination of Humanitarian Assistance, which consisted of 3 Professional posts (1 P-5, 1 P-4 and 1 P-3), 3 General Service posts and 3 Local level posts (see A/49/375, annex XIII). The Committee is of the view that the estimates should have explained why the incorporation of that Office into the Office of the Special Representative of the Secretary-General should result in additional staff requirements.

32. With regard to the functions of a liaison officer (P-5), the Committee believes that they should be assigned to the Special Assistant in the Office of the Special Representative of the Secretary-General, who, as can be seen from the job descriptions (see A/49/375, annex XIV), should be able to carry out those responsibilities.

33. In the view of the Committee, the description of functions of sector affairs officers (all at the P-4 level), outlined in annex IX to the report (A/49/375/Add.2), is very brief and does not allow for an analysis of the need for such functions. Furthermore, since the responsibilities of sector affairs officers would be collecting, processing and submitting information on activities carried out by various sectors, the Committee believes that those in the sectors, who carry out these activities, should be in a better position to provide the related information to Mission headquarters themselves, when and if needed.

34. The Committee points out that the report of the Secretary-General does not provide any explanation of the proposed establishment of 3 Senior General Service posts and 21 Local level posts, nor does it explain the proposed abolishment of 5 Field Service posts and 8 General Service posts.

35. Taking into account the foregoing, the Committee does not recommend any changes in the Professional category and above posts of the staffing table of UNAMIR. With regard to the proposed changes in other categories of staff, the Committee recommends the establishment of 13 Local level posts, to be offset by a reduction of 5 Field Service posts and 8 General Service posts. The effect of these recommendations on civilian personnel costs in the revised cost estimates is a reduction of $788,700 for the period from 10 December 1994 to 9 June 1995 and a reduction of $1,085,900 for the period from 10 June to 31 December 1995.

36. The Committee notes from paragraph 11 of annex II to the report that internationally recruited civilian staff received hazard pay allowance only up to 28 February 1995.

37. As shown in annex III to the present report, a provision of $16.6 million is made for supply of food and bottled water (rations) to contingent personnel. This provision is based on a daily rate of $15.50 per person. The Committee points out that this rate represents a 41.8 per cent increase over the rate of $10.93 indicated in the previous budget submission for UNAMIR (see A/49/375, annex VI, para. 20). The report of the Secretary-General does not contain an explanation of the increase. The Committee specifically requested a complete justification for the estimated cost ($6.62) of the transportation/warehousing component of the daily rate and the extent to which United Nations equipment and facilities are used for this service. The Committee was not provided with sufficient information during its consideration of the Secretary-General's report. The Committee points to a potential for double budgeting in the provision of water to military and civilian personnel of the Mission, since it appears that provisions related to delivery of water are also made under utilities ($300,000), water purification equipment ($50,400) and contractual services ($106,800). The Committee requests that a review be made of the efficiency of procuring, transporting and managing rations, water in particular. The related infrastructure should be improved and where feasible enhanced with a view to reducing costs. The Committee recommends, therefore, that the Secretary-General undertake these measures and report as appropriate in his next budget proposal for UNAMIR. In the meantime, the Committee recommends a reduction of 20 per cent or $3,320,000.

38. The Committee notes from annex II (paras. 24-26) to the report that, of the total provision of $4,144,600 made under contingent-owned equipment, an amount of $2,592,700 relates to the reimbursement to troop-contributing Governments of the cost of contingent-owned equipment (valued at $85.1 million), an amount of $1,251,900 relates to the proposed acquisition of 15 wheeled armoured personnel carriers and the balance of $300,000 is for the extension of the lease for the 50 tracked armoured personnel carriers. The Committee was informed that the number of leased armoured personnel carriers would be reduced from 50 to 6, with consequential reductions of $116,800 (for the period from 10 December 1994 to 9 June 1995) and $294,800 (for the period from 10 June to 31 December 1995) under contingent-owned equipment in the cost estimates. The financial implications of the decreased number of leased armoured personnel carriers on the cost estimates are reflected in annexes III and VI to the present report.

39. The Committee notes from annex II (para. 25) that, in view of the request of the Government of Rwanda that tracked armoured personnel carriers be used minimally because of environmental concerns, no additional armoured personnel carriers will be acquired. In view of the minimal use of such vehicles, the Committee questions the need to continue maintaining 15 tracked M-113 armoured personnel carriers and leasing the remaining 6 (see para. 38 above). The Committee recommends that the Secretary-General review this issue, including the cost-effectiveness of the option of obtaining armoured personnel carriers on a "when required" basis.

40. The Committee notes from annex II (paras. 39 and 40) that a provision of $632,200 is made for the emplacement and rotation travel of international civilian personnel and a provision of $214,600 is made for other official travel. The Committee considers the emplacement and rotation travel as part of staff entitlement which should be reflected under common staff costs. The Committee recommends, therefore, that the provision of $632,200 for the emplacement and rotation travel of international civilian personnel be deleted and that the related requirements be met from the provision of $3,567,300 for common staff costs. As far as the provision of $214,600 for official travel of staff is concerned, the Committee is of the view that, considering the well-established communications link with United Nations headquarters in New York, the number of official trips between the Mission area and New York should be reduced by 50 per cent. Accordingly, the related provision for official travel should be reduced by $90,000.

41. A provision of $927,900 is made for 74 United Nations Volunteers at an average monthly cost of $4,500 per Volunteer. The Committee recalls that in his previous budget proposal for UNAMIR the Secretary-General estimated the average monthly cost at $4,200 per Volunteer. Upon inquiry, the Committee was informed that the estimated average monthly cost per Volunteer should be reduced from $4,500 to $4,300 and that, on the basis of the revised deployment schedule, the requirement under United Nations Volunteers should be reduced from $927,900 to $290,300. The Committee notes that not one Volunteer from the authorized number of 74 had arrived in the Mission area at the time of the submission of the Secretary-General's report. The Committee believes that the report should have provided a detailed explanation of the delay in the deployment of the Volunteers. The Committee recommends that this be done in the context of the next budget proposal for UNAMIR. In the meantime, the Committee recommends that the estimated revised provision of $290,300 under United Nations Volunteers be deleted and that such requirements as may arise for Volunteers be met from within the overall provision for civilian personnel. The foregoing does not in any way diminish the conviction of the Committee, which has been expressed several times in the past, that the use of United Nations Volunteers in peace-keeping operations should be encouraged.

42. The Committee notes from annex I to the report that a provision of $15.7 million is made under premises and accommodation. The main elements of the total provision are $12.1 million for construction/prefabricated buildings and $1.7 million for rental of premises. With regard to the provision of $12.1 million, the Committee notes from annex II (para. 57) that an amount of $2.1 million would be required for erecting living accommodation for personnel assigned to Kigali, including current contractual staff for whom UNAMIR is responsible for providing accommodation. The Committee questions the basis for UNAMIR's responsibility towards the contractual staff and recommends that the Secretary-General review this matter with a view to greatly limiting and, if possible, eliminating such a responsibility. The Committee understands that the additional requirements relating to the provision of living accommodation will be somewhat offset by savings resulting from the application of lower rates of mission subsistence allowance in respect of military observers, civilian police and international civilian staff provided with living accommodation.

43. A provision of $8.9 million, which represents reprogrammed procurement activity from the previous mandate period, is made for prefabricated working and living accommodation for contingent personnel, including the provision of dining-room facilities, generators, electrical distribution systems and sewage/septic systems. The Committee recommends approval of this provision.

44. The Committee notes from annex II (paras. 50 and 51) to the report that a total provision of $2.5 million is made for rental of premises ($1.7 million) and for alterations and renovations to premises ($0.8 million). Monthly rates for the rental of offices, warehouses, workshops and land for contingents at Kigali and Nairobi and in the six sectors are shown in annex XIII to the report. The Committee points out that the monthly rental rates shown in that annex are substantially higher than the rates shown in the previous budget proposal (A/49/375, annex XVII). For instance, the monthly rental rate for the Meridian and Chez Lando hotels increased from $10,000 to $30,000 and $32,500, respectively. At the same time UNAMIR, as the Committee was informed on request, expended $46,000 on repair work on the hotel Meridian and $10,000 on the hotel Chez Lando. An additional amount of $35,000 is proposed for the renovation of the dining-room at the hotel Chez Lando (A/49/375/Add.2, annex II, para. 51).

45. The Committee points out that the issue of the increased rent in UNAMIR should be thoroughly investigated and the results submitted for its consideration in the context of the next estimates. In the meantime the Committee recommends that the provision for rental of premises and for alterations and renovations to premises be reduced by 20 per cent, or $504,600 for the period from 10 December 1994 to 9 June 1995 and $422,600 for the period from 10 June to 31 December 1995.

46. The Committee notes from annex II (paras. 65-72) to the report that, of the total requirements of $9.5 million for transport operations, a net provision of $3.9 million relates to the purchase of 336 vehicles (138 sedans and jeeps, 6 buses and 192 trucks and other special-purpose vehicles) and 30 motorcycles, $2.9 million relates to petrol, oil and lubricants, and $2.1 million relates to spare parts, repairs and maintenance. The Committee notes that, of the total proposed 336 new vehicles, 180 vehicles, valued at $4.3 million, including freight, relate to the reprogrammed requirements from the previous mandate period (146 vehicles) and to the replacement of 34 written-off vehicles, while the remaining 156 vehicles (56 sedans and jeeps, 2 buses, and 98 trucks and other special-purpose vehicles) represent the net additional requirements. The Committee was informed that the reason for the proposed acquisition of 30 additional motorcycles is their use by the contingents, civilian police, military police and transport for traffic and convoy control and despatch rider (carriage of documents and small spares, etc.).

47. The Committee recalls that when it last reviewed the requirement for vehicles for UNAMIR it came to the conclusion that, on the basis of a ratio of one vehicle per two military observers and civilian police, and one vehicle per four civilian personnel, the total number of general-purpose vehicles should not exceed 322 (see A/49/501, para. 34). The Committee points out that the number of authorized personnel has increased by only 30 additional civilian police whose deployment, however, has not been yet worked out (see para. 25 above). In

the view of the Committee the impact of the deployment of 30 additional civilian police will be offset by a significant delay in the deployment of United Nations Volunteers. The Committee believes, therefore, that its previous recommendation regarding the total number of 322 general-purpose vehicles in UNAMIR is still valid. The Committee accordingly recommends that the number of general-purpose vehicles proposed for purchase for the Mission should be reduced from 138 to 67. The effect of this recommendation on the revised cost estimates for the period from 10 December 1994 to 9 June 1995 would be a total reduction of $104,900 under transport operations, broken down as follows: $29,300 under spare parts, repairs and maintenance, $65,900 under petrol, oil and lubricants and $9,700 under vehicle insurance. The related reduction in the cost estimates for the period from 10 June to 31 December 1995 would be a total of $147,000, broken down as follows: $40,800 under spare parts, repairs and maintenance, $92,500 under petrol, oil and lubricants and $13,700 under vehicle insurance.

48. The Committee was provided, upon request, with additional information regarding the use of civilian vehicles by military contingents. According to that information, the use of armoured personnel carriers, at the request of the Government of Rwanda, was kept to a minimum in order to avoid damage to roads and tracks. Furthermore, the change in the situation in Rwanda also dictated a more acceptable approach to the use of such vehicles. The contingents are still required to patrol but without their armoured personnel carrier capacity and therefore, in the view of the Secretary-General, an additional 121 jeep 4x4 and pick-ups would be required for this task.

49. The Committee notes from the inventory as at 9 December 1994 (see A/49/375/Add.2, annex XVI) that there were 154 double-cabin pick-ups in UNAMIR, of which 5 were to be written off, and that 14 additional pick-ups were to be transferred from the United Nations Operation in Somalia (UNOSOM II). Accordingly, the total number of those vehicles should be 163. This represents a substantial increase over the total requirements of 74 double-cabin pick-ups estimated for the previous mandate period (see A/49/375, annex XIX). The Committee is of the view that, with the additional 89 double-cabin pick-ups acquired by the Mission during the current mandate period, UNAMIR should have a sufficient capacity for the patrol functions of the contingents.

50. The Committee was informed that as a result of the reduction in the number of leased armoured personnel carriers in UNAMIR (see para. 38 above) and the anticipated low use of those vehicles, the revised cost estimates for the period from 10 December 1994 to 9 June 1995 should be reduced (a) by $649,900 under spare parts, repairs and maintenance and (b) by $317,000 under petrol, oil and lubricants. With regard to the cost estimates for the period from 10 June to 31 December 1995, the related reductions will be $781,800 under spare parts, repairs and maintenance and $366,300 under petrol, oil and lubricants. Annexes III and VI to the present report reflect the related reductions in the cost estimates.

51. The provision of $3.7 million for communications reflects an increase of $3.1 million, which is due mainly to the acquisition of communications equipment. The report of the Secretary-General contains information on the requirements for communications equipment and on its distribution by location (A/49/375/Add.2, annex II, paras. 95-101, and annexes XXI and XXII). While the

report provides information on the type and number of communications equipment to be purchased, it should have also provided, in the view of the Committee, a complete overview of the communications requirements of the Mission in general, and a detailed justification for the programme of proposed increase in particular. The Committee recommends that the Secretary-General provide such information in his future budget submissions on UNAMIR.

52. The Committee's analysis of the requirements for communications equipment for the periods from 5 April to 9 December 1994 and from 10 December 1994 to 9 June 1995 (see A/49/375, annex XXIV, and A/49/375/Add.2, annex XXI, respectively) shows that while the size of the operation, in terms of number of military and civilian personnel, has not changed significantly, the requirements for communications equipment for the period from 10 December 1994 to 9 June 1995 are proposed at a significantly higher level. For instance, the proposed requirements for some communications equipment for the period from 10 December 1994 to 9 June 1995 compare with the period from 5 April to 9 December 1994 as follows:

Communications equipment	5 April-9 December 1994	10 December 1994-9 June 1995
Handie-talkies (general)	600	1 410
Mobile sets	235	1 068
INMARSAT "A"	3	5
VSAT Earth station	5	10
Telephone exchange	21	36
Facsimile (plain paper)	15	27

53. The Committee notes from annex XXI to the report (A/49/375/Add.2) that a substantial amount of communications equipment has been transferred to UNAMIR from UNOSOM II, including 300 Handie-talkies, 75 mobile sets and 2 VSAT Earth stations.

54. In view of the observations set out above, the Committee recommends that the proposed requirements for communications be reduced by $1,183,600, from $3,683,600 to $2,500,000.

55. The Committee notes from annex I and annex II (paras. 119-136) to the report that a provision totalling $21.5 million for supplies and services, such as water distribution, accommodation, maintenance, power generation, fuel operations and catering, includes $17.7 million for contractual services. The latter amount reflects an increase of $8.7 million, or 96.6 per cent, over the original cost estimates of $9 million for the period from 10 December 1994 to 9 June 1995. The increase of $8.7 million includes an amount of $985,000 reprogrammed from the previous mandate period, from 5 April to 9 December 1994. The Committee points out that the report of the Secretary-General should have provided a detailed explanation of and justification for the proposed increase

in resources and recommends that this should be done in future budget submissions for peace-keeping operations. Additional information on the increase in the requirements for contractual services provided to the Committee is contained in annex VII to the present report.

56. The Committee was provided, upon request, with the breakdown of the revised cost estimates of $17.7 million for contractual services with the indication of the cost of labour (both local and expatriate) and the cost of subcontracts, parts, material, etc. (see annex VIII to the present report). The provision for contractual services for the period from 10 December 1994 to 9 June 1995 is $17.7 million; for the period from 10 June 1995 to 30 June 1996, the estimate is $33.5 million, for a total of $51.2 million. The Committee points out that $11.5 million, or almost 65 per cent, in the total provision for contractual services of $17.7 million for the period from 10 December 1994 to 9 June 1995 relates to the cost of labour (comprising 131 expatriates and 1,700 local personnel as at 17 March 1995, according to information given to the Committee), while the balance of $6.2 million reflects the cost of subcontracts, parts, materials, etc. The Committee notes that these costs do not reflect, however, the full cost of acquiring contractual services, since the Mission provides to contractual personnel living and office accommodation, vehicles, communications, security, etc. The Committee recommends that such "hidden" costs be identified in the future budget submissions for UNAMIR.

57. In the opinion of the Committee, the report of the Secretary-General should have identified more clearly the criteria for determining which support activities should be undertaken by contractual personnel and which by civilian staff or military personnel. The Committee recommends that such criteria be indicated in the next budget submission. Pending that submission, the Committee recommends a reduction of 20 per cent, or $3,540,000, for the period from 10 December 1994 to 9 June 1995.

58. A provision of $1,299,600 is made for public information programmes, the description of which is given in annex II (paras. 138-146) to the report. The Committee was informed that, because of the transfer of some studio control and recording equipment from UNOSOM II, the estimated requirements for the radio station should be reduced by $110,000. Annex III to the present report reflects the updated cost estimates under public information programmes.

59. The revised cost estimates for the period from 10 December 1994 to 9 June 1995 include a total provision of approximately $500,000 for insurance. The Committee points out that budgets of other peace-keeping operations also contain provisions for insurance. The Committee requests the Secretary-General to provide it with all relevant details on insurance in peace-keeping operations, as well as possible alternatives.

60. In view of the observations and recommendations set out in the paragraphs above, the Committee recommends that the General Assembly appropriate $143,417,100 gross for UNAMIR for the period from 10 December 1994 to 9 June 1995, inclusive of the amount of $60 million gross authorized in paragraph 10 of General Assembly resolution 49/20 for the maintenance of UNAMIR for the period from 10 December 1994 to 9 April 1995. Furthermore, the Committee recommends the assessment of an amount of $113,417,100 gross, taking

into account the amount of $30 million gross already assessed on Member States in accordance with General Assembly resolution 49/20.

Cost estimates for the period from 10 June to 31 December 1995

61. On the basis of the recommendations of the Committee set out in the paragraphs above, the cost estimates of UNAMIR for the period from 10 June to 31 December 1995 should be reduced by $9,350,700.

62. The Committee recommends appropriation of $131,038,700 gross for the period from 10 June to 31 December 1995 and that, under the terms of paragraph 7 of section I of General Assembly resolution 49/233, it be assessed on Member States, should the Security Council decide to extend UNAMIR beyond 9 June 1995.

ANNEX I

Preliminary report on the status of expenditures for the period from 5 April to 9 December 1994

(Thousands of United States dollars)

	Apportionment	Expenditures/ obligations	Reprogrammed	Savings/ overruns
Military personnel costs	49 961.2	58 800.0		(8 838.8)
Civilian personnel costs	12 791.1	11 700.0		1 091.1
Premises/ accommodation	13 216.0	1 780.0	9 080.9	2 355.1
Infrastructure repairs	432.0	75.0	250.0	107.0
Transport operations	12 719.6	6 359.8	4 332.6	2 027.2
Air operations	15 732.0	13 542.2		2 189.8
Naval operations	0.0	0.0		0.0
Communications	2 715.3	2 492.0		223.3
Other equipment	5 908.4	1 167.0	2 347.1	2 394.3
Supplies and services	11 435.2	10 200.0	985.0	250.2
Public information programmes	100.0	81.0		19.0
Training programmes	0.0	0.0		0.0
Mine-clearing programmes	1 000.0	900.0		100.0
Assistance for disarmament and demobilization	280.8	270.0		10.8
Air and surface freight	34 245.0	31 192.3		3 052.7
Staff assessment	1 522.8	1 522.8	0.0	0.0
Gross total	162 059.4	140 082.1	16 995.6	4 981.7

ANNEX II

Circumstances surrounding abandoned contingent-owned equipment

1. When the civil war began in April 1994, there were four military units in UNAMIR belonging to the following Member States: Bangladesh, Belgium, Ghana and Tunisia. The Ghanaian battalion and the Tunisian company were minimally equipped from national sources and, therefore, utilized equipment provided primarily by the United Nations. Both the Bangladeshi and Belgian contingents were fairly well equipped with nationally provided equipment. Attempts are still under way to reconstruct the official records held covering the holdings of these units.

2. The basic sequence of events leading to the evacuation of most of the mission personnel is as follows. When the Rwandese Patriotic Army began its break-out from the enclave in which it was initially trapped, United Nations troops were deployed in areas seen as being in the way of the advance, on a number of fronts. The Force Commander was advised that, if United Nations troops continued to hold their positions, their safety could not and would not be guaranteed and, in fact, some positions came under fire. It is understood also that a negative perception of United Nations efforts to prevent the outbreak of the war actually led to direct threats against United Nations troops and personnel. In the light of the situation (bearing in mind that 10 Belgian troops had been killed in one incident), the Force Commander, as designated official for security at that time, made the decision to evacuate all but a small group from Rwanda. That decision was made in consultation with United Nations Headquarters.

3. All personnel were directed to assemble at a central location, carrying no more than 15 kg of baggage each, and from there were evacuated by air to Nairobi. Following the evacuation, a group of 450 (mostly military personnel) remained for the duration of the war, which ended on 18 July 1994. The evacuation was done in necessary haste and, while it was possible to place some equipment in relatively secure areas, most of the equipment had to be left on site. In addition to the contingent-owned equipment, large amounts of United Nations-owned equipment also had to be abandoned.

ANNEX III

Revised cost estimates for the period from 10 December 1994 to 9 June 1995

Summary statement

(Thousands of United States dollars)

	Original cost estimate (1)	Increase/ (decrease) (2)	Revised cost estimate (3)
1. Military personnel costs			
(a) Military observers			
Mission subsistence allowance	5 748.7	(726.8)	5 021.9
Travel costs	864.0	(454.4)	409.6
Clothing and equipment allowance	32.0	(1.0)	31.0
Subtotal	6 644.7	(1 182.2)	5 462.5
(b) Military contingents			
Standard troop cost reimbursement	33 929.0	393.6	34 322.6
Meal and accommodation allowance	260.3	103.5	363.8
Welfare	536.3	3.1	539.4
Rations	11 554.5	5 054.8	16 609.3
Daily allowance	1 291.2	11.2	1 302.4
Emplacement, rotation and repatriation of troops	8 250.0	(5 781.1)	2 468.9
Clothing and equipment allowance	2 315.2	20.0	2 335.2
Subtotal	58 136.5	(194.9)	57 941.6
(c) Other costs pertaining to military personnel			
Contingent-owned equipment	4 998.1	(970.3)	4 027.8
Death and disability compensation	1 180.0	20.0	1 200.0
Subtotal	6 178.1	(950.3)	5 227.8
Total, line 1	70 959.3	(2 327.4)	68 631.9

	Original cost estimate (1)	Increase/ (decrease) (2)	Revised cost estimate (3)
2. Civilian personnel costs			
(a) Civilian police			
Mission subsistence allowance	1 616.8	(167.6)	1 449.2
Travel costs	243.0	(123.3)	119.7
Clothing and equipment allowance	9.0		9.0
Subtotal	1 868.8	(290.9)	1 577.9
(b) International and local staff			
International staff salaries	5 716.0	(578.5)	5 137.5
Local staff salaries	498.1	17.2	515.3
Consultants	-	-	-
Overtime	-	-	-
Common staff costs	3 477.2	90.1	3 567.3
Mission subsistence allowance	4 176.5	(910.9)	3 265.6
Travel to and from the mission area	675.7	(43.5)	632.2
Other official travel	181.5	33.1	214.6
Subtotal	14 725.0	(1 392.5)	13 332.5
(c) International contractual personnel	-	-	-
(d) United Nations Volunteers	1 864.8	(1 574.5)	290.3
(e) Government-provided personnel	-	-	-
(f) Civilian electoral observers	-	-	-
Total, line 2	18 458.6	(3 257.9)	15 200.7
3. Premises/accommodation			
Rental of premises	499.1	1 234.1	1 733.2
Alterations and renovations to premises	75.0	715.0	790.0
Maintenance supplies	150.0	600.0	750.0
Maintenance services	120.0	-	120.0
Utilities	300.0	-	300.0
Construction/prefabricated buildings	-	12 066.1	12 066.1
	1 144.1	14 615.2	15 759.3

	Original cost estimate (1)	Increase/ (decrease) (2)	Revised cost estimate (3)
4. Infrastructure repairs	250.0	410.0	660.0
5. Transport operations			
Purchase of vehicles	-	3 949.6	3 949.6
Rental of vehicles	108.0	42.0	150.0
Workshop equipment	14.0	19.6	33.6
Spare parts, repairs and maintenance	1 622.5	(131.2)	1 491.3
Petrol, oil and lubricants	3 598.8	(956.4)	2 642.4
Vehicle insurance	244.8	12.6	257.4
	5 588.1	2 936.2	8 524.3
6. Air operations			
(a) Helicopter operations			
Hire/charter costs	6 957.0	(3 886.5)	3 070.5
Aviation fuel and lubricants	533.3	(268.7)	264.6
Positioning/depositioning costs	27.5	(7.5)	20.0
Resupply flights	-	-	-
Painting/preparation	-	10.0	10.0
Liability and war-risk insurance	-	47.5	47.5
Subtotal	7 517.8	(4 105.2)	3 412.6
(b) Fixed-wing aircraft			
Hire/charter costs	466.7	1 171.3	1 638.0
Aviation fuel and lubricants	44.7	622.3	667.0
Positioning/depositioning costs	-	70.0	70.0
Resupply flights	-	-	-
Painting/preparation	-	40.0	40.0
Liability and war-risk insurance	-	178.0	178.0
Subtotal	511.4	2 081.6	2 593.0
(c) Air crew subsistence allowance	-	-	-

	Original cost estimate (1)	Increase/ (decrease) (2)	Revised cost estimate (3)
(d) Other air operation costs			
Air traffic control services	-	-	-
Landing fees and ground handling	337.0	(169.0)	168.0
Fuel storage containers	-	-	-
Subtotal	337.0	(169.0)	168.0
Total, line 6	8 366.2	(2 192.6)	6 173.6
7. Naval operations	-	-	-
8. Communications			
(a) Complementary communications			
Communications equipment	-	2 722.8	2 722.8
Spare parts and supplies	223.9	39.0	262.9
Workshop and test equipment	14.0	129.1	143.1
Commercial communications	376.7	178.1	554.8
Subtotal	614.6	3 069.0	3 683.6
(b) Main trunking contract	-	-	-
Total, line 8	614.6	3 069.0	3 683.6
9. Other equipment			
Office furniture	25.0	31.0	56.0
Office equipment	12.5	37.1	49.6
Data-processing equipment	-	1 662.1	1 662.1
Generators	-	298.8	298.8
Observation equipment	25.0	457.7	482.7
Petrol tank plus metering equipment	56.5	370.4	426.9
Medical and dental equipment	25.0	25.0	50.0
Accommodation equipment	210.0	154.0	364.0
Miscellaneous equipment	84.0	313.6	397.6
Refrigeration equipment	-	326.6	326.6

	Original cost estimate (1)	Increase/ (decrease) (2)	Revised cost estimate (3)
Field defence equipment	-	-	-
Water purification equipment	25.0	25.4	50.4
Spare parts, repairs and maintenance	150.0	-	150.0
	613.0	3 701.7	4 314.7
10. Supplies and services			
(a) Miscellaneous services			
Audit services	25.0	10.5	35.5
Contractual services	9 000.0	8 695.6	17 695.6
Data-processing services	-	-	-
Security services	-	-	-
Medical treatment and services	90.0	-	90.0
Claims and adjustments	15.0	509.0	524.0
Official hospitality	6.0	-	6.0
Miscellaneous other services	15.0	-	15.0
Subtotal	9 151.0	9 215.1	18 366.1
(b) Miscellaneous supplies			
Stationery and office supplies	90.0	30.0	120.0
Medical supplies	375.0	717.0	1 092.0
Sanitation and cleaning materials	60.0	90.0	150.0
Subscriptions	2.4	0.6	3.0
Electrical supplies	-	-	-
Ballistic protective blankets for vehicles	-	-	-
Uniform items, flags and decals	200.0	533.4	733.4
Field defence stores	-	799.2	799.2
Operational maps	12.5	37.5	50.0
Quartermaster and general stores	120.0	60.0	180.0
Subtotal	859.9	2 267.7	3 127.6
Total, line 10	10 010.9	11 482.8	21 493.7
11. Election-related supplies and services	-	-	-
12. Public information programmes	75.0	1 114.6	1 189.6

	Original cost estimate (1)	Increase/ (decrease) (2)	Revised cost estimate (3)
13. Training programmes	-	297.3	297.3
14. Mine-clearing programmes	250.0	331.5	581.5
15. Assistance for disarmament and demobilization	146.0	383.0	529.0
16. Air and surface freight			
Transport of contingent-owned equipment	-	2 891.0	2 891.0
Military airlifts	-	-	-
Commercial freight and cartage	62.5	737.5	800.0
	62.5	3 628.5	3 691.0
17. Integrated Management Information System	40.0	-	40.0
18. Support account for peace-keeping operations	1 251.6	(118.3)	1 133.3
19. Staff assessment	2 271.2	(193.3)	2 077.9
Gross total, lines 1-19	120 101.1	33 880.3	153 981.4
20. Income from staff assessment	(2 271.2)	193.3	(2 077.9)
Net total, lines 1-20	117 829.9	34 073.6	151 903.5
21. Voluntary contributions in kind	-	(91.5)	(91.5)
Total resources	117 829.9	33 982.1	151 812.0

ANNEX IV

Reprogramming for the period from 5 April to 9 December 1994

1. Reprogrammed items from the mandate period from 5 April to 9 December 1994 total $16,995,600, not $16,806,800 as originally reported.

2. The reprogramming from the mandate period ending 9 December 1994 resulted largely from budgetary constraints. Specifically, the General Assembly approved an additional appropriation of $62.8 million for UNAMIR on 29 November 1994. As the mandate period expired on 9 December 1994, sufficient lead time was not available for the procurement of the necessary goods and services.

3. A breakdown of the reprogrammed items totalling $16,995,600 is provided below:

	United States dollars
Premises/accommodation	9 080 900

This amount comprises $8,980,900 for field accommodation (see A/49/375/Add.2, para. 61, for a detailed breakdown of items) and $100,000 for tent accommodation (100 10-man tents).

Infrastructure repairs	250 000

This amount is for repair of bridges (repair to five units of 25-metre long class 30 bridges).

Transport operations	4 332 600

Type of vehicle	Quantity	Unit cost $	Total cost $
Sedan, heavy	1	20 000	20 000
Jeep, 4x4	55	20 500	1 127 500
Bus, medium	3	35 000	105 000
Bus, heavy	1	120 000	120 000
Truck, cargo light	40	11 200	448 000
Truck, cargo heavy	5	100 000	500 000
Ambulance	14	40 000	560 000
Truck, crane heavy	1	225 000	225 000
Truck, fuel	1	95 000	95 000
Truck, water	3	95 000	285 000
Trailer, water	14	3 000	42 000
Trailer, cargo	10	3 000	30 000
Forklift, light	6	35 000	210 000
Subtotal			3 767 500
Freight @ 15%			565 100
Total			4 332 600

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Other equipment 2 347 100

Office equipment 43 900

Description	Quantity	Unit cost $	Total cost $
Shredder, large	1	10 000	10 000
Shredder, medium	4	4 000	16 000
Shredder, small	1	2 500	2 500
Slide projector	4	500	2 000
Overhead projector	8	250	2 000
Bar code reader	6	1 000	6 000
Typewriter, electric	6	720	4 320
Calculator	21	50	1 050
Total			43 900

Data-processing equipment 1 055 000

Description	Quantity	Unit cost $	Total cost $
Laptop computer	20	2 100	42 000
Desktop computer	159	1 380	219 420
Deskjet printer	25	350	8 750
Deskjet portable printer	1	400	400
UPS	103	400	41 200
UPS (large)	4	1 200	4 800
Modem	6	850	5 100
Regulator	435	400	174 000
Single user software	238	900	214 200
Scanners (flatbed)	3	1 500	4 500
LANCON	1	35 000	35 000
Test equipment	3	5 000	15 000
Workshop equipment	2	1 500	3 000
Office automatic software	1	50 000	50 000
Accounting software	1	100 000	100 000
Subtotal			917 400
Freight @ 15%			137 600
Total			1 055 000

Generators 486 600

Description	Quantity	Unit cost $	Total cost $
350 kVA	3	38 000	114 000
50 kVA	3	11 200	33 600
15 kVA	3	8 500	25 500
3.9 kVA	50	5 000	250 000
Subtotal			423 100
Freight @ 15%			63 500
Total			486 600

Observation equipment 179 000

Night observation devices	134 800
Binoculars	25 000
Freight	19 200

Petrol tank plus metering equipment 265 000

Various types of bladders and fuel pumps, plus freight.

Accommodation equipment 40 000

Various types of accommodation equipment, plus freight.

Miscellaneous equipment 130 000

Various types of safety equipment and riot control gear, plus freight.

Refrigeration equipment 147 600

Refrigeration units, plus freight.

Miscellaneous supplies and services 985 000

Claims and adjustments 375 000

Medical and dental supplies 110 000

Various types of vaccines and medicines.

Uniform items, flags and decals 500 000

1,000 fragmentation jackets	250 000
2,000 ballistic helmets	250 000

ANNEX V

Activities not foreseen in the previous cost estimates

The amount of $4,412,900 for activities not foreseen when the Secretary-General's previous cost estimates were presented to the General Assembly is broken down under the following budget line headings:

Public information programmes	
The amount represents an increase from the previous cost estimate and takes into account both the conventional programme and the radio station	$1 224 600
Training programmes	297 300
Air and surface freight	
Transport of contingent-owned equipment	2 891 000
Total	$4 412 900

ANNEX VI

Cost estimates for the period from 10 June to 31 December 1995

Summary statement

(Thousands of United States dollars)

	10 June-31 December 1995
1. Military personnel costs	
(a) Military observers	
Mission subsistence allowance	5 779.3
Travel costs	401.7
Clothing and equipment allowance	35.9
Subtotal	6 216.9
(b) Military contingents	
Standard troop cost reimbursement	38 002.5
Meal and accommodation allowance	406.9
Welfare	600.7
Rations	17 324.1
Daily allowance	1 450.4
Emplacement, rotation and repatriation of troops	2 420.0
Clothing and equipment allowance	2 600.6
Subtotal	62 805.2
(c) Other costs pertaining to military personnel	
Contingent-owned equipment	2 822.2
Death and disability compensation	1 317.7
Subtotal	4 139.9
Total, line 1	73 162.0
2. Civilian personnel costs	
(a) Civilian police	
Mission subsistence allowance	1 627.6
Travel costs	119.7
Clothing and equipment allowance	10.1
Subtotal	1 757.4

		10 June-31 December 1995
(b)	International and local staff	
	International staff salaries	6 301.4
	Local staff salaries	624.9
	Consultants	-
	Overtime	-
	Common staff costs	3 805.2
	Mission subsistence allowance	4 078.7
	Travel to and from the mission area	614.8
	Other official travel	185.8
	Subtotal	15 610.8
(c)	International contractual personnel	-
(d)	United Nations Volunteers	2 231.1
(e)	Government-provided personnel	-
(f)	Civilian electoral observers	-
	Total, line 2	19 599.3
3.	Premises/accommodation	
	Rental of premises	1 863.0
	Alterations and renovations to premises	250.0
	Maintenance supplies	167.5
	Maintenance services	134.0
	Utilities	335.0
	Construction/prefabricated buildings	-
	Total, line 3	2 749.5
4.	Infrastructure repairs	500.0
5.	Transport operations	
	Purchase of vehicles	-
	Rental of vehicles	-
	Workshop equipment	28.0
	Spare parts, repairs and maintenance	1 897.3
	Petrol, oil and lubricants	3 430.0
	Vehicle insurance	339.1
	Total, line 5	5 694.4

		10 June-31 December 1995
6.	Air operations	
(a)	Helicopter operations	
	Hire/charter costs	4 472.3
	Aviation fuel and lubricants	385.2
	Positioning/depositioning costs	-
	Resupply flights	-
	Painting/preparation	-
	Liability and war-risk insurance	70.2
	Subtotal	4 927.7
(b)	Fixed-wing aircraft	
	Hire/charter costs	4 567.7
	Aviation fuel and lubricants	1 512.0
	Positioning/depositioning costs	-
	Resupply flights	-
	Painting/preparation	-
	Liability and war-risk insurance	569.5
	Subtotal	6 649.2
(c)	Air crew subsistence allowance	-
(d)	Other air operation costs	
	Air traffic control services	-
	Landing fees and ground handling	268.0
	Fuel storage containers	-
	Subtotal	268.0
	Total, line 6	11 844.9
7.	Naval operations	-
8.	Communications	
(a)	Complementary communications	
	Communications equipment	-
	Spare parts and supplies	290.9
	Workshop and test equipment	28.0
	Commercial communications	590.4
	Subtotal	909.3

		10 June- 31 December 1995
(b)	Main trunking contract	
	Total, line 8	909.3
9.	Other equipment	
	Office furniture	20.0
	Office equipment	15.0
	Data-processing equipment	-
	Generators	-
	Observation equipment	-
	Petrol tank plus metering equipment	-
	Medical and dental equipment	25.0
	Accommodation equipment	25.0
	Miscellaneous equipment	50.0
	Refrigeration equipment	-
	Field defence equipment	-
	Water purification equipment	20.0
	Spare parts, repairs and maintenance of equipment	167.5
	Subtotal	322.5
10.	Supplies and services	
(a)	Miscellaneous services	
	Audit services	35.5
	Contractual services	17 695.6
	Data-processing services	-
	Security services	-
	Medical treatment and services	100.5
	Claims and adjustments	26.8
	Official hospitality	6.0
	Miscellaneous other services	16.8
	Subtotal	17 881.2
(b)	Miscellaneous supplies	
	Stationery and office supplies	134.0
	Medical supplies	1 219.4
	Sanitation and cleaning materials	167.5
	Subscriptions	3.4

		10 June-31 December 1995
	Electrical supplies	-
	Ballistic protective blankets for vehicles	-
	Uniform items, flags and decals	222.8
	Field defence stores	227.0
	Operational maps	10.0
	Quartermaster and general stores	201.0
	Subtotal	2 185.1
	Total, line 10	20 066.3
11.	Election-related supplies and services	-
12.	Public information programmes	172.7
13.	Training programmes	123.7
14.	Mine-clearing programmes	616.9
15.	Assistance for disarmament and demobilization	250.0
16.	Air and surface freight	
	Transport of contingent-owned equipment	-
	Military airlifts	-
	Commercial freight and cartage	425.0
	Subtotal	425.0
17.	Integrated Management Information System	80.0
18.	Support account for peace-keeping operations	1 326.9
19.	Staff assessment	2 546.0
	Gross total, lines 1-19	140 389.4
20.	Income from staff assessment	(2 546.0)
	Net total, lines 1-20	137 843.4
21.	Voluntary contributions in kind	
	Total resources	137 843.4

ANNEX VII

Contractual services

Reasons for the increase in the requirement for contractual services are as follows:

1. Owing to the withdrawal of the United Kingdom Engineering Unit, there is a greater requirement for engineering support, ranging from the maintenance of buildings to road repair. The withdrawal of the Canadian Logistics Unit has also increased the use of contractors in areas of supply and storage of all items of rations, spares and supplies.

2. As the supply of electricity and water in Rwanda is not reliable, contractual services are used. The operation of UNAMIR's water purification plant, which includes the collection of non-potable water, its purification and storage and its delivery to all personnel in the mission area, is performed entirely by contractual services. Generators are required at all locations because of the erratic electrical supply in Rwanda; in some areas there is no electrical supply at all. Maintenance, including replacing faulty machines, is also carried out by contractors.

3. Prefabricated buildings and ablution units are required for use by approximately 3,000 troops. The contractor will erect all of these buildings, including the levelling of land and the installation of water and electrical systems. Once erected, these units will require constant maintenance.

ANNEX VIII

Contractual services: revised cost estimates for the period from 10 December 1994 to 9 June 1995

(United States dollars)

			10 December 1994-9 June 1995
1.	Management and administration		
	Project Office: labour	Expatriate	1 260 000
		Local	10 800
	Sector coordination: labour	Expatriate	150 000
	INMARSAT connection		269 754
	Personnel (meals, laundry, housekeeping)		722 655
	Vehicle rental		1 354 500
	Air charter		36 000
	Rent: office		240 000
	Rest and recreation		390 385
	Mobilization/demobilization/close-out		406 206
	Total		4 840 300
2.	Water distribution system		
	Labour	Expatriate	105 600
		Local	1 200
	Total		106 800
3.	Construction and maintenance		
	Labour	Expatriate	600 000
		Local	219 000
	Material		1 500 000
	Subcontract		285 000
	Total		2 604 000
4.	Communications support		
	Labour	Expatriate	240 000
		Local	12 000
	Material		45 000
	Total		297 000

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			10 December 1994-9 June 1995
5.	Fuel operations		
	Labour	Expatriate	360 000
		Local	18 000
	Subcontract		6 000
	Total		384 000
6.	Equipment and maintenance		
	Labour	Expatriate	3 420 000
		Local	127 200
	Spare parts		637 000
	Total		4 184 200
7.	Personnel services		
	Labour	Expatriate	210 000
		Local	9 000
	Total		219 000
8.	General services		
	Labour	Expatriate	180 000
		Local	360 000
	Subcontract		195 000
	Total		735 000
9.	Supply operations		
	Labour	Expatriate	900 000
		Local	54 500
	Total		954 500
10.	Ground transportation		
	Labour	Expatriate	1 920 000
		Local	360 000
	Total		2 280 000
11.	Airfield operation		
	Labour	Expatriate	90 000
		Local	19 200
	Total		109 200

			10 December 1994-9 June 1995
12.	Roads and runways		
	Labour	Expatriate	660 000
		Local	39 600
	Subcontract		126 000
	Total		825 600
13.	Data-processing support		
	Labour	Expatriate	150 000
		Local	6 000
	Total		156 000
	Grand total		17 695 600

SUMMARY OF COSTS

Labour costs	11 482 100
Subcontracts, parts, materials, other	6 213 500
Grand total	17 695 600